

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT

COMBINED DETAIL SUMMARY

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	1,844,145	1,827,600	1,855,730	1,847,330	1,928,840	1,968,100
120 Special Salaries	3,508	2,400	2,400	2,400	2,400	2,400
130 Overtime	24,874	16,200	36,200	16,200	36,200	36,200
140 Employee Benefits	497,407	528,840	490,970	525,140	532,610	566,390
150 Planned Savings	0	(31,040)	(30,550)	(30,980)	(35,320)	(36,160)
SUBTOTAL PERSONAL SERVICES	2,369,933	2,344,000	2,354,750	2,360,090	2,464,730	2,536,930
210 Utilities	0	0	0	0	0	0
220 Communications	49,774	54,300	52,910	55,090	106,400	106,610
230 Transportation and Training	1,401	5,270	4,820	4,820	4,820	4,820
240 Insurance	0	50	300	0	0	300
250 Professional Fees	31,795	61,530	70,370	59,390	339,160	339,160
260 Data Processing	394,488	342,890	365,750	336,260	439,360	439,360
270 Equipment Contractuals	16,227	13,780	49,970	13,300	47,300	48,300
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	4,634	5,600	5,950	5,640	6,060	6,060
SUBTOTAL CONTRACTUAL SERVICES	498,318	483,420	550,070	474,500	943,100	944,610
310 Office Supplies	72,626	71,260	71,240	73,280	75,340	84,880
320 Clothing and Towels	132	1,080	900	1,080	780	780
330 Chemicals	980	0	220	0	220	220
340 Equipment Parts	0	0	0	0	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	0	100	100	100	100	100
380 Non-Capitalizable Equipment	736	800	950	800	800	800
390 Other Commodities	9,966	0	0	0	0	0
SUBTOTAL COMMODITIES	84,440	73,240	73,410	75,260	77,240	86,780
410 Land	0	0	0	0	0	0
420 Buildings	0	19,500	19,500	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	2,407	7,870	7,590	800	830	830
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	8,140	0	0	0
SUBTOTAL CAPITAL OUTLAY	2,407	27,370	35,230	800	830	830
510 Interfund Transfers	38,529	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	79,950	10,290	82,410	10,290	10,290
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	38,529	79,950	10,290	82,410	10,290	10,290
TOTAL	<u>2,993,626</u>	<u>3,007,980</u>	<u>3,023,750</u>	<u>2,993,060</u>	<u>3,496,190</u>	<u>3,579,440</u>

MUNICIPAL COURT

The Municipal Court is comprised of the following: the Court Clerk Division which processes transactions related to court and traffic bureau records and collections; the Probation Division which assists judges in defendant evaluation and prisoner and parolee monitoring; and the Warrant Office which serves and processes Municipal Court warrants. Three judges preside over multiple court sessions, including Environmental and Domestic Violence Courts.

Budget Highlights

The adopted 1995 budget shows an increase of \$489,350 over the 1994 adopted budget. The approved 1996 budget increases by \$83,250 over the adopted 1995 budget.

- A \$3 per case Domestic Violence program fee (\$150,000 annually) will assume funding of a Docket Clerk position (\$22,110) and three positions in other departments currently funded through a federal grant. The grant expires in 1994.
- An automated parking control system will be leased rather than purchased to take advantage of lower annual maintenance, supplies, and upgrading costs. An annual savings of \$32,360 will restore one of three clerical positions (Customer Service Clerk I), originally eliminated to offset the costs of implementation.
- One of two Probation Officer positions eliminated last year will be restored to provide Bailiff duties in the Court (\$33,750). Savings from the eliminated position are diverted to provide a contract Security Officer at the metal detector.
- The adopted budget reduces the Public Defender fee from \$4 to \$3 per case (a net \$50,000 annually).
- All special funds not legally required to exist separately have been integrated into the City's General Fund. The consolidated funds/accounts include: Wichita Intervention Program; Domestic Violence; and Public Defender. These programs will continue to be accounted for so that revenues and expenditures specific to each may be separately identified. The consolidation adds \$277,870 to the Court General Fund expenditures, but the amount is offset by revenue to the General Fund.
- The adopted budget includes the elimination of an Associate Accountant position and the addition of a lower range Administrative Assistant I. The net annual savings is \$4,800.
- Funding has been included for four new data terminals and data access accounts in Probation (\$69,200) and one new terminal and four data access accounts in the Warrant Office (\$8,830).
- A Neighborhood Environmental Court has been included (\$20,000 annually), and will be offset through a transfer from the Environmental Trust Fund.
- In selected instances, certified mail will be used, instead of telephoning to provide "notice to appear" in Court for an annual cost of \$50,000. Also included is \$20,000 for overtime to "catch-up" on backlogged data entry of criminal complaints and warrants.
- The adopted budget includes \$33,750 to contract for presentence investigations.

Budget Summary

	1993 Actual	1994 Adopted	1994 Revised	1995 Adopted	1996 Approved
Personal Services	2,369,933	2,344,000	2,354,750	2,464,730	2,535,930
Contractual Services	498,318	483,420	550,070	943,100	944,610
Commodities	84,440	73,240	73,410	77,240	86,780
Capital Outlay	2,407	27,370	35,230	830	830
Other	38,529	79,950	10,290	10,290	10,290
TOTAL	2,993,626	3,007,980	3,023,750	3,496,190	3,579,440

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 10 - CLERK

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	1,042,245	1,021,060	1,055,840	1,030,140	1,068,690	1,088,930
120 Special Salaries	3,508	2,400	2,400	2,400	2,400	2,400
130 Overtime	10,998	10,000	30,000	10,000	30,000	30,000
140 Employee Benefits	285,732	291,570	280,160	289,150	299,390	318,440
150 Planned Savings	0	(18,330)	(18,590)	(18,580)	(20,230)	(20,700)
SUBTOTAL PERSONAL SERVICES	1,342,482	1,306,700	1,349,310	1,313,110	1,380,250	1,419,070
210 Utilities	0	0	0	0	0	0
220 Communications	34,724	39,250	38,900	39,980	39,980	39,660
230 Transportation and Training	413	2,560	2,560	2,560	2,560	2,560
240 Insurance	0	50	300	0	0	300
250 Professional Fees	29,896	59,000	66,680	59,180	226,430	226,430
260 Data Processing	274,506	221,770	238,800	221,770	238,800	238,800
270 Equipment Contractuals	2,731	2,800	40,200	2,800	40,100	41,100
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	2,552	2,960	3,950	2,960	3,950	3,950
SUBTOTAL CONTRACTUAL SERVICES	344,922	328,390	391,390	329,250	551,820	552,820
310 Office Supplies	57,982	55,760	55,640	59,330	59,330	66,110
320 Clothing and Towels	17	180	300	180	180	180
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	0	0	0	0	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	0	100	100	100	100	100
380 Non-Capitalizable Equipment	0	0	0	0	0	0
390 Other Commodities	9,965	0	0	0	0	0
SUBTOTAL COMMODITIES	67,964	56,040	56,040	59,610	59,610	66,390
410 Land	0	0	0	0	0	0
420 Buildings	0	19,500	19,500	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	872	5,270	5,270	520	520	520
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	8,140	0	0	0
SUBTOTAL CAPITAL OUTLAY	872	24,770	32,910	520	520	520
510 Interfund Transfers	38,529	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	79,950	10,290	82,410	10,290	10,290
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	38,529	79,950	10,290	82,410	10,290	10,290
TOTAL	1,794,769	1,795,850	1,839,940	1,784,900	2,002,490	2,049,090

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 10 - CLERK

The Municipal Court Clerk maintains a record system of misdemeanor cases, tickets, and case dispositions processed by the Court, the Parole Office, and the Traffic Bureau. The Court provides the State law enforcement agencies, the City, and other courts with all required records or reports. In addition, the Municipal Court conducts environmental and domestic violence court sessions and programs for public defenders, expungement, DUI diversions, and a violation compact with the State.

POSITION TITLE	POSITIONS			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Municipal Court Judge	3	3	3	091	183,680	183,680	183,680	183,680
Municipal Court Administrator/Clerk	1	1	1	007	45,610	46,780	46,780	46,780
Municipal Court Clerk	1	0	0	116	0	0	0	0
Administrative Assistant to the Director	0	1	1	116	42,150	47,520	47,520	47,520
Administrative Supervisor	0	1	1	116	33,820	29,630	29,630	29,630
Associate Accountant	1	1	0	623	25,870	15,170	0	0
Administrative Aide II	1	1	1	623	26,960	25,920	25,920	25,920
Account Clerk III	1	1	1	621	22,230	22,900	25,330	25,840
Administrative Aide I	3	1	2	620	27,610	34,190	46,450	48,220
Administrative Secretary	1	1	1	621	25,870	26,330	26,330	26,330
Customer Service Clerk II	2	1	1	619	24,700	22,220	23,570	24,360
Secretary	1	1	1	619	24,700	25,140	25,140	25,140
Clerk III	0	0	7	618	0	154,910	160,720	164,810
Clerk III (DV)	0	0	1	618	0	8,740	18,450	20,060
Clerk III (ADSAP)	0	0	1	618	0	23,510	24,020	24,020
Docket Clerk	7	7	0	618	156,150	0	0	0
Docket Clerk (ADSAP)	1	1	0	618	22,260	0	0	0
Customer Service Clerk I	9	10	11	617	211,350	220,780	236,980	243,660
Data Control Clerk	2	0	0	617	0	7,950	0	0
Data Entry Operator	4	3	0	616	60,850	0	0	0
Clerk II	4	4	8	615	77,300	176,130	164,840	169,630
Typist Clerk	1	1	0	614	17,320	0	0	0
Subtotal	43	39	41		1,028,430	1,071,500	1,085,360	1,105,600
ADD: Longevity					6,240	3,820	3,820	3,820
Employee Compensation					8,650	0	0	0
Administrative Premium Pay					2,400	2,400	2,400	2,400
Shift Differential					0	3,530	3,530	3,530
Subtotal					1,045,720	1,081,250	1,095,110	1,115,350
LESS: Charge to ADSAP					(22,260)	(23,510)	(24,020)	(24,020)
TOTAL	43	39	41		1,023,460	1,057,740	1,071,090	1,091,330

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 20 - PROBATION OFFICE

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	372,829	356,030	373,650	362,850	421,610	429,450
120 Special Salaries	0	0	0	0	0	0
130 Overtime	9,126	6,200	6,200	6,200	6,200	6,200
140 Employee Benefits	97,703	107,540	97,880	107,350	112,890	119,550
150 Planned Savings	0	(6,340)	(6,110)	(6,010)	(8,510)	(8,680)
SUBTOTAL PERSONAL SERVICES	479,658	463,430	471,620	470,390	532,190	546,520
210 Utilities	0	0	0	0	0	0
220 Communications	1,484	3,260	1,760	3,320	1,780	2,280
230 Transportation and Training	988	2,710	2,260	2,260	2,260	2,260
240 Insurance	0	0	0	0	0	0
250 Professional Fees	1,772	2,530	3,690	210	112,530	112,530
260 Data Processing	94,602	104,160	109,990	101,950	178,190	179,190
270 Equipment Contractuals	832	1,780	1,520	1,300	1,300	1,300
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	1,734	2,020	1,600	2,060	1,710	1,710
SUBTOTAL CONTRACTUAL SERVICES	101,411	116,460	120,820	111,100	298,770	299,270
310 Office Supplies	10,762	11,070	11,070	9,520	11,480	13,440
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	0	0	0	0	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	106	0	0	0	0	0
390 Other Commodities	0	0	0	0	0	0
SUBTOTAL COMMODITIES	10,868	11,070	11,070	9,520	11,480	13,440
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	315	1,380	1,100	280	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	315	1,380	1,100	280	0	0
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	592,252	592,340	604,610	591,290	842,440	859,230

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 20 - PROBATION OFFICE

The Probation and Parole program is directed toward all problems encountered by the Municipal Court judges. The office not only monitors offenders, but also directs its efforts toward education and rehabilitation of parolees. This involves assisting the uneducated and indigent by directing them to proper places for assistance. In addition, this office assists the judges by conducting presentence investigations, which provide guidelines for rendering appropriate sentences and granting probation. This helps to reduce the incidence of crime and discourages repeat offenders. The Probation Office was granted a license and certified by the State to perform evaluations and referrals and to conduct the Alcohol Instruction School (AIS) on DUI offenders, as required by law. Probation Office personnel also serve as the bailiffs of the court.

POSITION TITLE	POSITIONS			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Probation Office Supervisor	1	1	1	114	43,060	44,160	44,160	44,160
Assistant Probation Supv.	1	1	1	116	39,420	40,430	40,430	40,430
Probation Officer	7	6	7	625	183,440	207,230	219,780	225,460
Probation Officer (ADSAP)	1	1	1	625	32,840	33,420	33,420	33,420
Probation Officer (WIP)	1	1	1	625	32,840	33,420	33,420	33,420
Secretary	1	1	1	619	24,700	25,140	25,140	25,140
Data Entry Operator (ADSAP)	1	1	1	616	18,200	20,330	21,610	21,970
Clerk II	3	3	3	615	60,750	53,930	55,920	58,080
Clerk II (ADSAP)	0	0	1	615	0	9,440	15,620	16,930
Typist Clerk (ADSAP)	1	1	0	614	16,780	0	0	0
Subtotal	17	16	17		452,030	467,500	489,500	499,010
ADD: Longevity					2,600	2,760	2,760	2,760
Employee Compensation					2,060	0	0	0
Subtotal					456,690	470,260	492,260	501,770
LESS: Charge to Alcohol and Drug Safety Action Project (ADSAP)					(67,820)	(63,190)	(70,650)	(72,320)
Charge to Wichita Inter- vention Program (WIP)					(32,840)	(33,420)	0	0
TOTAL	17	16	17		356,030	373,650	421,610	429,450

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 30 - WARRANT OFFICE

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	429,071	450,510	426,740	454,340	438,540	449,720
120 Special Salaries	0	0	0	0	0	0
130 Overtime	4,750	0	0	0	0	0
140 Employee Benefits	113,972	129,730	112,930	128,640	120,330	128,400
150 Planned Savings	0	(6,370)	(5,850)	(6,390)	(6,580)	(6,780)
SUBTOTAL PERSONAL SERVICES	547,793	573,870	533,820	576,590	552,290	571,340
210 Utilities	0	0	0	0	0	0
220 Communications	13,566	11,790	12,250	11,790	64,640	64,650
230 Transportation and Training	0	0	0	0	0	0
240 Insurance	0	0	0	0	0	0
250 Professional Fees	27	0	0	0	200	200
260 Data Processing	25,380	16,960	16,960	12,540	21,370	21,370
270 Equipment Contractuals	12,664	9,200	8,250	9,200	5,900	5,900
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	348	620	400	620	400	400
SUBTOTAL CONTRACTUAL SERVICES	51,985	38,570	37,860	34,150	92,510	92,520
310 Office Supplies	3,882	4,430	4,530	4,430	4,530	5,330
320 Clothing and Towels	115	900	600	900	600	600
330 Chemicals	980	0	220	0	220	220
340 Equipment Parts	0	0	0	0	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	629	800	950	800	800	800
390 Other Commodities	1	0	0	0	0	0
SUBTOTAL COMMODITIES	5,608	6,130	6,300	6,130	6,150	6,950
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	1,220	1,220	1,220	0	310	310
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	1,220	1,220	1,220	0	310	310
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	606,605	619,790	579,200	616,870	651,260	671,120

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 05 - MUNICIPAL COURT
DIVISION: 30 - WARRANT OFFICE

The Warrant Office serves all outstanding warrants and subpoenas issued by the Municipal Court. The warrants range from traffic violations to criminal offenses. This office was previously located within the Police Department. A study of the City's Police Department conducted by the International Association of Police Chiefs and a recent study of Municipal Court by a private contractor recommended Warrant Office functions be transferred to Municipal Court.

POSITION TITLE	POSITIONS			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Service Officer III	1	0	0	118	0	8,060	0	0
Service Officer II	3	4	4	623	119,230	107,830	116,150	119,370
Service Officer I	8	5	5	620	129,360	131,160	132,820	132,820
Customer Service Clerk II	1	1	1	619	24,700	25,140	25,140	25,140
Customer Service Clerk I	4	7	7	617	148,390	133,510	141,940	148,820
Data Entry Operator	1	1	0	616	21,590	0	0	0
Clerk II	0	0	1	615	0	16,960	18,410	19,490
Subtotal	18	18	18		443,270	422,660	434,460	445,640
ADD: Longevity					3,330	4,080	4,080	4,080
Shift Differential					3,120	0	0	0
Employee Compensation					790	0	0	0
TOTAL	18	18	18		450,510	426,740	438,540	449,720